

PROBATION

BUDGET UNIT: COURT-ORDERED PLACEMENTS (AAA PYA)

I. GENERAL PROGRAM STATEMENT

Juveniles are committed to the California Youth Authority or placed with group homes to facilitate their rehabilitation. The county is required to pay costs of support for those minors not eligible under state or federal reimbursement programs. Appropriations are located in an independent budget to present a clear picture of expenditures and to separate the ongoing operations of Administration/Community Corrections from those over which the department has little control. There is no staffing associated with this budget.

The department continues its efforts to reduce court-ordered placements by increasing options available in the community through day reporting centers, enhancing special supervision programs, and providing for detention options that are funded through the Crime Prevention Act of 2000.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	8,928,040	8,300,985	8,200,255	8,329,483
Local Cost	8,928,040	8,300,985	8,200,255	8,329,483
<u>Workload Indicators</u>				
Private Placements	798	850	640	700
CYA Commitments:				
Total New Commitments	316	350	225	225
Categories 1-4	70	85	75	75
Categories 5-7	246	265	150	150
Diagnostics	90	110	40	40

The actual expenditures for 2001-02 came in \$100,730 under budget and were \$727,785 below the previous year; primarily due to the department's success in providing rehabilitation alternatives to the placements.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Probation - Court Ordered Placements			ACTIVITY: Detention & Corrections		
FUND: General AAA PYA					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Other Charges	8,909,071	8,300,985	9,333,643	-	9,333,643
Total Exp Authority	8,909,071	8,300,985	9,333,643	-	9,333,643
Less:					
Reimbursements	(708,816)	-	(1,004,160)	-	(1,004,160)
Total Appropriation	8,200,255	8,300,985	8,329,483	-	8,329,483
Local Cost	8,200,255	8,300,985	8,329,483		8,329,483

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Total Changes in Board Approved Base Budget		
Other Charges	28,498	Inflation.
	<u>1,004,160</u>	Fouts Springs Youth Authority placement approved June 19, 2001.
	<u>1,032,658</u>	
Reimbursements	<u>(1,004,160)</u>	HSS Foster Care funding for Fouts Springs approved June 19, 2001.
Total Appropriation Change	28,498	
Total Revenue Change	-	
Total Local Cost Change	28,498	
Total 2001-02 Appropriation	8,300,985	
Total 2001-02 Revenue	-	
Total 2001-02 Local Cost	8,300,985	
Total Base Budget Appropriation	8,329,483	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	8,329,483	